

Description	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
R thousands										
<u>Financial Performance</u>										
Property rates	-	-	-	-	-	-	376	2 112	2 302	2 486
Service charges	-	-	-	-	-	-	2 010	5 457	5 948	6 424
Investment revenue	-	-	-	-	-	-	-	-	-	-
Transfers recognised - operational	-	-	-	-	-	-	3 706	25 703	28 651	30 732
Other own revenue	-	-	-	-	-	-	58 132	482	525	567
Total Revenue (excluding capital transfers and contributions)	-	-	-	-	-	-	64 224	33 754	37 427	40 210
Employee costs	-	-	-	-	-	-	27 001	15 743	17 160	18 533
Remuneration of councillors	-	-	-	-	-	-	503	-	-	-
Depreciation & asset impairment	-	-	-	-	-	-	-	-	-	-
Finance charges	-	-	-	-	-	-	-	-	-	-
Materials and bulk purchases	-	-	-	-	-	-	1 135	3 550	3 870	4 179
Transfers and grants	-	-	-	-	-	-	15	189	206	223
Other expenditure	-	-	-	-	-	-	17 566	14 272	16 191	17 275
Total Expenditure	-	-	-	-	-	-	46 221	33 754	37 427	40 210
Surplus/(Deficit)	-	-	-	-	-	-	18 003	-	(0)	0
Transfers recognised - capital	-	-	-	-	-	-	-	-	-	-
Contributions recognised - capital & contributed assets	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	-	-	-	-	-	-	18 003	-	(0)	0
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	-	-	-	-	-	-	18 003	-	(0)	0
<u>Capital expenditure & funds sources</u>										
Capital expenditure	-	-	-	-	-	-	8 643	7 539	8 989	10 828
Transfers recognised - capital	-	-	-	-	-	-	8 585	-	-	-
Public contributions & donations	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	-	-	-	-	-	-	58	-	-	-
Total sources of capital funds	-	-	-	-	-	-	8 643	-	-	-
<u>Financial position</u>										
Total current assets	-	-	-	-	-	-	-	2 494	1 943	1 836
Total non current assets	-	-	-	-	-	-	-	4 937	5 645	6 715
Total current liabilities	-	-	-	-	-	-	-	7 849	9 528	8 868
Total non current liabilities	-	-	-	-	-	-	-	804	854	964
Community wealth/Equity	-	-	-	-	-	-	-	(1 222)	(2 794)	(1 281)
<u>Cash flows</u>										
Net cash from (used) operating	-	-	-	-	-	-	2 596	4 848	4 848	8 236
Net cash from (used) investing	-	-	-	-	-	-	(7 442)	(4 848)	(4 848)	(8 236)
Net cash from (used) financing	-	-	-	-	-	-	-	-	-	-
Cash/cash equivalents at the year end	-	-	-	-	-	-	(4 925)	(0)	(0)	(0)
<u>Cash backing/surplus reconciliation</u>										
Cash and investments available	-	-	-	-	-	-	-	191	(307)	(205)
Application of cash and investments	-	-	-	-	-	-	-	5 757	7 248	6 706
Balance - surplus (shortfall)	-	-	-	-	-	-	-	(5 566)	(7 554)	(6 911)
<u>Asset management</u>										
Asset register summary (WDV)	-	-	-	-	-	-	8 643	7 539	13 926	16 473
Depreciation & asset impairment	-	-	-	-	-	-	-	-	-	-
Renewal of Existing Assets	-	-	-	-	-	-	61	-	-	-
Repairs and Maintenance	-	-	-	-	-	-	-	-	-	-
<u>Free services</u>										
Cost of Free Basic Services provided	-	-	-	318 866	318 865	318 865	318 865	337 997	358 276	379 773
Revenue cost of free services provided	-	-								

Eastern Cape: Inkwanca(EC133) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2010

Standard Classification Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	-	-	-	-	13 516	15 007	15 786
Executive & Council								1 225	1 335	1 442
Budget & Treasury Office								8 923	10 002	10 381
Corporate Services								3 367	3 670	3 964
<i>Community and Public Safety</i>		-	-	-	-	-	-	1 657	1 806	1 951
Community & Social Services								1 632	1 779	1 921
Sport And Recreation										
Public Safety										
Housing								25	27	29
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	220	240	259
Planning and Development										
Road Transport								220	240	259
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	18 361	20 373	22 214
Electricity								4 342	4 733	5 111
Water										
Waste Water Management								10 350	11 641	12 783
Waste Management								3 669	4 000	4 320
<i>Other</i>	4									
Total Revenue - Standard	2	-	-	-	-	-	-	33 754	37 427	40 210
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	-	-	-	-	11 714	12 768	13 789
Executive & Council								1 225	1 335	1 442
Budget & Treasury Office								4 247	4 629	4 999
Corporate Services								6 242	6 804	7 348
<i>Community and Public Safety</i>		-	-	-	-	-	-	3 098	3 377	3 647
Community & Social Services								2 453	2 674	2 888
Sport And Recreation								13	14	15
Public Safety										
Housing								632	689	745
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	1 801	1 963	2 120
Planning and Development										
Road Transport								1 801	1 963	2 120
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	17 141	19 319	20 653
Electricity								4 567	4 978	5 376
Water										
Waste Water Management								8 905	10 341	10 958
Waste Management								3 669	4 000	4 320
<i>Other</i>	4									
Total Expenditure - Standard	3	-	-	-	-	-	-	33 754	37 427	40 210
Surplus/(Deficit) for the year		-	-	-	-	-	-	-	(0)	0

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Eastern Cape: Inkwanca(EC133) - Table A4 Budgeted Financial Performance (revenue and expenditure) for 4th Quarter ended 30 June 2010

Description		Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
R thousands		1										
Revenue By Source												
Property rates	2	-	-	-	-	-	-	-	374	2 112	2 302	2 486
Property rates - penalties and collection charges		-	-	-	-	-	-	-	2	-	-	-
Service charges - electricity revenue	2	-	-	-	-	-	-	-	1 067	3 992	4 351	4 699
Service charges - water revenue	2	-	-	-	-	-	-	-	712	-	-	-
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	155	1 200	1 308	1 413
Service charges - refuse revenue	2	-	-	-	-	-	-	-	76	265	289	312
Service charges - other		-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		-	-	-	-	-	-	-	17	-	-	-
Interest earned - external investments		-	-	-	-	-	-	-	-	-	-	-
Interest earned - outstanding debtors		-	-	-	-	-	-	-	-	-	-	-
Dividends received		-	-	-	-	-	-	-	-	-	-	-
Fines		-	-	-	-	-	-	-	43	-	-	-
Licences and permits		-	-	-	-	-	-	-	-	-	-	-
Agency services		-	-	-	-	-	-	-	-	-	-	-
Transfers recognised - operational		-	-	-	-	-	-	-	3 706	25 703	28 651	30 732
Other own revenue	2	-	-	-	-	-	-	-	58 072	482	525	567
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excl. capital transfers and contributions)			-	-	-	-	-	-	64 224	33 754	37 427	40 210
Expenditure By Type												
Employee related costs	2	-	-	-	-	-	-	-	27 001	15 743	17 160	18 533
Remuneration of councillors		-	-	-	-	-	-	-	503	-	-	-
Debt impairment	3	-	-	-	-	-	-	-	-	-	-	-
Depreciation and asset impairment	2	-	-	-	-	-	-	-	-	-	-	-
Finance charges		-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	2	-	-	-	-	-	-	-	1 135	3 550	3 870	4 179
Other Materials	8	-	-	-	-	-	-	-	-	-	-	-
Contract services		-	-	-	-	-	-	-	-	-	-	-
Transfers and grants		-	-	-	-	-	-	-	15	189	206	223
Other expenditure	4,5	-	-	-	-	-	-	-	15 480	14 272	16 191	17 275
Loss on disposal of PPE		-	-	-	-	-	-	-	2 086	-	-	-
Total Expenditure			-	-	-	-	-	-	46 221	33 754	37 427	40 210
Surplus/(Deficit)												
Transfers recognised - capital	6	-	-	-	-	-	-	-	18 003	-	(0)	0
Contributions recognised - capital		-	-	-	-	-	-	-	-	-	-	-
Contributed assets		-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers and contributions			-	-	-	-	-	-	18 003	-	(0)	0
Taxation		-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation			-	-	-	-	-	-	18 003	-	(0)	0
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality			-	-	-	-	-	-	18 003	-	(0)	0
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year			-	-	-	-	-	-	18 003	-	(0)	0

References

1. Classifications are revenue sources and expenditure type
2. Detail to be provided in Table SA1
3. Previously described as 'bad or doubtful debts' - amounts shown should reflect the change in the provision for debt impairment
4. Expenditure type components previously shown under repairs and maintenance should be allocated back to the originating expenditure group/item; e.g. employee costs
5. Repairs & maintenance detailed in Table A9 and Table SA34c
6. Contributions are funds provided by external organisations to assist with infrastructure development; e.g. developer contributions (detail to be provided in Table SA1)
7. Equity method
8. All materials not part of 'bulk' e.g. road making materials, pipe, cable etc.

Eastern Cape: Inkwanca(EC133) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	-	-	-	-	317	-	-	-
Executive & Council								50			
Budget & Treasury Office								146			
Corporate Services								120			
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	2 348	4 341	-
Community & Social Services									2 348	4 341	
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	8 326	-	3 895	10 015
Planning and Development								2 360			
Road Transport								5 966		3 895	10 015
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	5 191	753	813
Electricity									4 557	63	67
Water											
Waste Water Management									525	572	618
Waste Management									109	119	128
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	-	-	-	-	8 643	7 539	8 989	10 828
Funded by:											
National Government								8 585			
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	8 585	-	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds								58			
Total Capital Funding	7	-	-	-	-	-	-	8 643	-	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Eastern Cape: Inkwanca(EC133) - Table A6 Budgeted Financial Position for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
R thousands											
ASSETS											
Current assets											
Cash									150		
Call investment deposits	1								41	43	45
Consumer debtors	1								2 053	1 750	1 661
Other debtors									250	150	130
Current portion of long-term receivables											
Inventory	2										
Total current assets		-	-	-	-	-	-	-	2 494	1 943	1 836
Non current assets											
Long-term receivables											
Investments											
Investment property											
Investment in Associate											
Property, plant and equipment	3								4 937	5 645	6 715
Agricultural											
Biological											
Intangible											
Other non-current assets											
Total non current assets		-	-	-	-	-	-	-	4 937	5 645	6 715
TOTAL ASSETS		-	-	-	-	-	-	-	7 431	7 588	8 551
LIABILITIES											
Current liabilities											
Bank overdraft	1									350	250
Borrowing	4										
Consumer deposits									186	196	206
Trade and other payables	4								7 663	8 982	8 412
Provisions											
Total current liabilities		-	-	-	-	-	-	-	7 849	9 528	8 868
Non current liabilities											
Borrowing									64	4	4
Provisions									740	850	960
Total non current liabilities		-	-	-	-	-	-	-	804	854	964
TOTAL LIABILITIES		-	-	-	-	-	-	-	8 653	10 382	9 832
NET ASSETS	5	-	-	-	-	-	-	-	(1 222)	(2 794)	(1 281)
COMMUNITY WEALTH/EQUITY											
Accumulated Surplus/(Deficit)									(1 222)	(2 794)	(1 281)
Reserves	4										
Minorities interests											
TOTAL COMMUNITY WEALTH/EQUITY	5	-	-	-	-	-	-	-	(1 222)	(2 794)	(1 281)

References

1. Detail to be provided in Table SA3
2. Include completed low cost housing to be transferred to beneficiaries within 12 months
3. Include 'Construction-work-in-progress' (disclosed separately in annual financial statements)
4. Detail to be provided in Table SA3. Includes reserves to be funded by statute.
5. Net assets must balance with Total Community Wealth/Equity

Eastern Cape: Inkwanca(EC133) - Table A7 Budgeted Cash Flows for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
R thousands											
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Ratepayers and other								8 698	8 351	8 351	9 103
Government - operating	1							18 592	30 251	30 251	36 560
Government - capital	1										
Interest											
Dividends											
Payments											
Suppliers and employees								(13 879)	(21 526)	(21 526)	(23 463)
Finance charges								(7 613)	(12 228)	(12 228)	(13 964)
Transfers and grants	1							(3 203)			
NET CASH FROM(USED) OPERATING ACTIVITIES		-	-	-	-	-	-	2 596	4 848	4 848	8 236
CASH FLOW FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE											
Decrease in non-current debtors											
Decrease in other non-current receivables											
Decrease (increase) in non-current investments											
Payments											
Capital assets								(7 442)	(4 848)	(4 848)	(8 236)
NET CASH FROM(USED) INVESTING ACTIVITIES		-	-	-	-	-	-	(7 442)	(4 848)	(4 848)	(8 236)
CASH FLOW FROM FINANCING ACTIVITIES											
Receipts											
Short term loans											
Borrowing long term/refinancing											
Increase (decrease) in consumer deposits											
Payments											
Repayment of borrowing											
NET CASH FROM(USED) FINANCING ACTIVITIES		-	-	-	-	-	-	-	-	-	-
NET INCREASE/(DECREASE) IN CASH HELD		-	-	-	-	-	-	(4 847)	(0)	(0)	-
Cash/cash equivalents at the year begin:	2							(78)		(0)	(0)
Cash/cash equivalents at the year end:	2							(4 925)	(0)	(0)	(0)

References

1. Local/District municipalities to include transfers from/to District/Local Municipalities
2. Cash equivalents includes investments with maturities of 3 months or less

Eastern Cape: Inkwanca(EC133) - Table A9 Asset Management for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
R thousands										
CAPITAL EXPENDITURE										
<u>Total New Assets</u>	1	-	-	-	-	-	-	7 539	8 989	10 828
Infrastructure - Road Transport									3 895	10 015
Infrastructure - Electricity								4 500		
Infrastructure - Water								525	572	618
Infrastructure - Sanitation										
Infrastructure - Other								166	181	196
Infrastructure		-	-	-	-	-	-	5 191	4 648	10 828
Community								2 348	4 341	
Heritage assets										
Investment properties										
Other assets										
Agricultural assets										
Biological assets										
Intangibles										
<u>Total Renewal of Existing Assets</u>	2	-	-	-	-	-	-	-	-	-
Infrastructure - Road Transport										
Infrastructure - Electricity										
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure		-	-	-	-	-	-	-	-	-
Community										
Heritage assets										
Investment properties										
Other assets										
Agricultural assets										
Biological assets										
Intangibles										
<u>Total Capital Expenditure</u>	4	-	-	-	-	-	-	-	3 895	10 015
Infrastructure - Road Transport		-	-	-	-	-	-	-		-
Infrastructure - Electricity		-	-	-	-	-	-	4 500	-	-
Infrastructure - Water		-	-	-	-	-	-	525	572	618
Infrastructure - Sanitation		-	-	-	-	-	-	-	-	-
Infrastructure - Other		-	-	-	-	-	-	166	181	196
Infrastructure		-	-	-	-	-	-	5 191	4 648	10 828
Community		-	-	-	-	-	-	2 348	4 341	-
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Other assets		-	-	-	-	-	-	-	-	-
Agricultural assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset Class		-	-	-	-	-	-	7 539	8 989	10 828
ASSET REGISTER SUMMARY - PPE (WDV)	5									
Infrastructure - Road Transport									7 536	13 656
Infrastructure - Electricity								4 500	491	849
Infrastructure - Water								525	572	618
Infrastructure - Sanitation										
Infrastructure - Other								166	811	1 176
Infrastructure		-	-	-	-	-	-	5 191	9 409	16 298
Community								2 348	4 341	
Heritage assets										
Investment properties										
Other assets									176	176
Agricultural assets										
Biological assets										
Intangibles										
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		-	-	-	-	-	-	7 539	13 926	16 473
EXPENDITURE OTHER ITEMS										
<u>Depreciation and asset impairment</u>										
<u>Repairs and Maintenance by Asset Class</u>	3	-	-	-	-	-	-	-	-	-
Infrastructure - Road Transport										
Infrastructure - Electricity										
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure		-	-	-	-	-	-	-	-	-
Community										
Heritage assets										
Investment properties										
Other assets										
TOTAL EXPENDITURE OTHER ITEMS	6,7	-	-	-	-	-	-	-	-	-
% of capital exp on renewal of assets		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Renewal of Existing Assets as % of deprecn		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M as a % of PPE		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Renewal and R&M as a % of PPE		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

References

1. Detail of new assets provided in Table SA34a
2. Detail of renewal of existing assets provided in Table SA34b
3. Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure

- 5. Must reconcile to 'Budgeted Financial Position' (written down value)
- 6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
- 7. Including repairs and maintenance to agricultural, biological and intangible assets

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling					4 590	4 590	4 590	4 590	4 590	4 590
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		-	-	-	4 590	4 590	4 590	4 590	4 590	4 590
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4				200	200	200	200	200	200
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	200	200	200	200	200	200
Total number of households	5	-	-	-	4 790	4 790	4 790	4 790	4 790	4 790
Sanitation/sewerage:										
Flush toilet (connected to sewerage)					4 415	4 415	4 415	4 415	4 415	4 415
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	4 415	4 415	4 415	4 415	4 415	4 415
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	4 415	4 415	4 415	4 415	4 415	4 415
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Refuse:										
Removed at least once a week					6 622	6 622	6 622	6 622	6 622	6 622
<i>Minimum Service Level and Above sub-total</i>		-	-	-	6 622	6 622	6 622	6 622	6 622	6 622
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	6 622	6 622	6 622	6 622	6 622	6 622
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)					4 274	4 274	4 274	4 530	4 802	5 090
Sanitation (free minimum level service)					2 221	2 221	2 221	2 354	2 496	2 645
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)					2 221	2 221	2 221	2 354	2 496	2 645
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)					76 932	76 932	76 932	81 548	86 440	91 627
Sanitation (free sanitation service)					159 845	159 845	159 845	169 436	179 602	190 378
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)					82 088	82 088	82 088	87 013	92 234	97 768
Total cost of FBS provided (minimum social package)		-	-	-	318 866	318 865	318 865	337 997	358 276	379 773
Highest level of free service provided										
Property rates (value threshold)					15 000	15 000	15 000	15 000	150 000	15 000
Water (kilolitres per household per month)					6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)					72	72	72	76	81	86
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)					33 315	33 315	33 315	33 315	33 315	33 315
Property rates (other exemptions, reductions and rebates)										
Water					923 184	923 184	923 184	1 503 598	1 687 231	1 898 366
Sanitation					1 918 140	1 918 140	1 918 140	2 033 281	2 421 919	2 720 753
Electricity/other energy										
Refuse					985 056	985 056	985 056	1 129 920	1 269 965	1 426 713
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)		-	-	-	3 859 695	3 859 695	3 859 695	4 700 114	5 412 429	6 079 147

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)